

AGENDA: May 27, 2003

7.2

CATEGORY: New Business

DEPT.: City Manager

TITLE: Adoption of Major City Goals—Fiscal
Year 2003-04

RECOMMENDATION

That the City Council adopt the Major City Goals for Fiscal Year 2003-04 (Attachment A of the staff report).

FISCAL IMPACT

Each major goal has staffing and/or financial impacts. Each will be considered separately when brought forward for Council action.

BACKGROUND AND ANALYSIS

The City Council and staff have been working on the development of a list of Major City Goals for the upcoming fiscal year (2003-04) for the last several months. Such a list is created each year in order to clearly delineate major issues, priorities and projects which the City will be undertaking for the upcoming year. Since the City budget operates on a fiscal year basis (July 1 through June 30), the annual goals and related work plans are also developed on a fiscal year basis.

While the list of major goals is not a comprehensive list of all the issues, activities, programs and projects that the City will be undertaking for the upcoming year, they are viewed as the most significant from a financial, public policy and/or community interest perspective. Specifically, designating these goals, developing related work plans and reporting quarterly regarding progress on these goals clarifies for the public the focus of the City's efforts for the fiscal year and also marshals City staff resources to accomplish these objectives. The annual adoption of these goals by the City Council validates these goals as priorities for the City Council.

The City Council has undertaken goal-setting workshops on both March 4 and April 22, 2003 in order to identify, define and prioritize potential major goals. The result of the workshops is a list of Major City Goals (Attachment A). In a few cases, subsequent events will need to occur in order to confirm that a goal will be undertaken and/or the manner in which it will be undertaken. These are the following:

- California/Bryant Parking Structure—This is an ongoing goal which is a Council priority. The project is scheduled to proceed but could be impacted by State budget actions regarding the financing of redevelopment agencies. While currently we think the likelihood that the impact of redevelopment agencies would be so severe that this project could not proceed, potential impacts will need to be monitored closely.
- Charleston East Hotel Site—This is also an ongoing project which has been a high priority for past City Councils. The City Council will be confirming over the next several weeks if and how to proceed with this project based on the results of the Request for Proposals (RFP) process which has resulted in the single remaining candidate to develop the hotel site.
- Development of a Recreation Plan—The potential development of a recreation plan for the City has been recommended by the Parks and Recreation Commission. The development of such a plan during the upcoming fiscal year has both financial (consulting assistance) impacts as well as staffing impacts. It is recommended that this goal be preliminarily defined as further exploration of that subject to be confirmed by subsequent City Council decisions regarding various alternatives for scheduling and phasing this project.
- Centennial Plaza "Train Station" Completion—The City Council will subsequently determine whether to consider the completion of the Centennial Plaza "Train Station" interior as a priority for the upcoming year. Additionally, the public art for this project is an unresolved issue.
- Implementation of Updated Economic Development Strategies—This goal is dependent on subsequent City Council adoption of the updated strategies.

In addition, based on City Council feedback, certain goals have been refined. This includes defining the Cuesta Park Annex Master Plan as the development of a schedule and strategy to undertake the master plan in the subsequent fiscal year versus attempting to undertake the master plan development process in the current fiscal year.

The attached memorandum (Attachment 1) provides further background on some of the Major City Goals. As mentioned previously, the entire list of goals is included as

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Attachment A to the May 23, 2003 memorandum. Also, as requested at the April 22, 2003 study session, a list of the same goals, broken into the categories of ongoing versus new, has been compiled and is included as Attachment B to the May 23, 2003 memorandum.

City staff looks forward to reviewing this topic with you on May 27, 2003 in order to facilitate the City Council adoption of the Major City Goals for the upcoming fiscal year.

PUBLIC NOTICING—Agenda posting.

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Attachments: 1. May 23, 2003 Memo to the City Council
A. List of Major City Goals
B. List of Major City Goals Broken into Categories (new vs. continuing goals)